



PART Tables

Status of Recommendations - FY 2004 PART Programs

1. Visa and Consular Services Program (Border Security)

Recommendation	Completion Date	On Track? (Y/N)	Comments on Status
Annual goals and targets must adequately link to the long-term goals or provide relevant performance data.	05/31/03	Y	COMPLETED In CA BPP and in FY 2005 DPP
Milestone	Milestone Date	Lead Organization	Lead Official
Provide performance data for the Department's Performance Report.	10/30/03	Bureau of Consular Affairs	Maura Harty

2. Refugee Admissions to the U.S.

Recommendation	Completion Date	On Track? (Y/N)	Comments on Status
Review the relationship between the Refugee Admissions program at the Department and the Office of Refugee Resettlement at HHS.	09/30/04	N	Because of Homeland Security Act, attention has been focused on other aspects of the HHS program in FY 2003.
Milestone	Milestone Date	Lead Organization	Lead Official
OMB will convene HHS and State to review.	03/31/04	Office of Management and Budget	James Kulikowski



2. Refugee Admissions to the U.S., *cont'd*

Recommendation Continue ongoing efforts to improve strategic planning to ensure that goals are measurable and mission-related.	Completion Date 07/31/03	On Track? (Y/N) Y	Comments on Status COMPLETED Measurable goals included in FY 2005 PART and will also be included in the FY 2005 Budget
Milestone State submitted its FY 2005 request to OMB.	Milestone Date 09/08/03	Lead Organization Bureau of Population, Refugees, and Migration	Lead Official Arthur E. Dewey

3. Anti-Terrorism Assistance (ATA)

Recommendation Develop performance indicators or other long-term targets for long-term goals.	Completion Date 06/20/03	On Track? (Y/N) Y	Comments on Status COMPLETED Long-term targets and indicators were approved by the Department and submitted to OMB.
Milestone N/A	Milestone Date N/A	Lead Organization Bureau of Diplomatic Security and the Office of the Coordinator for Counterterrorism	Lead Officials Cofer Black and Francis X. Taylor



3. Anti-Terrorism Assistance (ATA), *cont'd*

Recommendation Establish measures to gauge progress toward long-term goals.	Completion Date 06/20/03	On Track? (Y/N) Y	Comments on Status COMPLETED Established system to measure the impact of the ATA program.
Milestone Established baseline measures.	Milestone Date 07/30/03	Lead Organization Bureau of Diplomatic Security and the Office of the Coordinator for Counterterrorism	Lead Officials Cofer Black and Francis X. Taylor

4. Educational and Cultural Exchanges in Near East Asia and South Asia

Recommendation Set long-term goals relative to established baseline.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED Goals were set to established baselines.
Milestone Provided proposed measures to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of Educational and Cultural Affairs	Lead Official Patricia Harrison

Recommendation Clearly define targets and timeframes for which to measure annual progress.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED Targets and timeframes included in indicators
Milestone Provided proposed measures to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of Educational and Cultural Affairs	Lead Official Patricia Harrison



4. Educational and Cultural Exchanges in Near East Asia and South Asia, *cont'd*

Recommendation Create regional long-term goals.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED Goals established through coordination with regional bureaus.
Milestone Provided proposed goals to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of Educational and Cultural Affairs	Lead Official Patricia Harrison

Recommendation Program should tailor its planning by region/country to effectively reach target audiences.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED P4L Initiative launched. NEA/SA program coordinator and evaluator hired.
Milestone Provided planning process to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of Educational and Cultural Affairs	Lead Official Patricia Harrison

5. Humanitarian Migrants to Israel

Recommendation Establish better long-term goals, as well as more annual goals, with the United Israel Appeal in the 2003 grant agreement.	Completion Date 06/30/03	On Track? (Y/N) Y	Comments on Status COMPLETED Long-term and annual goals agreed with United Israel Appeal in 2003. Efficiency measure established.
Milestone Continue progress in 2004 grant agreement.	Milestone Date 06/30/04	Lead Organization Bureau of Population, Refugees, and Migration	Lead Official Arthur E. Dewey



6. Capital Security Construction

Recommendation Develop new goals that closely link performance to budget.	Completion Date 05/01/03	On Track? (Y/N) Y	Comments on Status COMPLETED Goals/performance measures developed/linked to budget.
Milestone N/A	Milestone Date N/A	Lead Organization Overseas Buildings Operation	Lead Official Charles Williams
Recommendation/Finding Effects of management changes in OBO not yet fully known at time of FY 2004 PART review.	Completion Date 05/01/03	On Track? (Y/N) Y	Comments on Status COMPLETED Effects of management changes well documented in FY 2005 PART review.
Milestone N/A	Milestone Date N/A	Lead Organization Overseas Buildings Operation	Lead Official Charles Williams

7. NATO

Recommendation There is no regularly scheduled evaluation of program effectiveness by independent parties.	Completion Date 09/30/03	On Track? (Y/N) Y	Comments on Status COMPLETED The USEUCOM Inspector General office conducts annual inspections independent of the unified command.
Milestone Continue annual inspections in 2004 grant agreement.	Milestone Date 09/30/04	Lead Organization Bureau of European and Eurasian Affairs	Lead Official Elizabeth Jones



7. NATO, *cont'd*

Recommendation DoS and DOD differ on priorities and do not produce coinciding budget schedules.	Completion Date 09/30/03	On Track? (Y/N) Y	Comments on Status COMPLETED DoS and DOD goals are discussed during several interagency meetings to balance DOD requirements (i.e. MAP, Support to OEF, OIF, OAE, PKO in the Balkans, etc.) with State Department goals. This produces a single agreed upon recommendation.
Milestone N/A	Milestone Date N/A	Lead Organization Bureau of European and Eurasian Affairs	Lead Official Elizabeth Jones

8. Peacekeeping Operations OSCE

Recommendation PM, EUR, and USOSCE should develop measurable criteria for the assessment of peacekeeping efforts in OSCE states.	Completion Date 07/01/03	On Track? (Y/N) Y	Comments on Status COMPLETED USOSCE Mission Performance Plan (MPP) established detailed performance indicators for resolution of conflicts in OSCE states.
Milestone PM, EUR, and USOSCE to refine efficiency indicators for peacekeeping missions.	Milestone Date 02/01/04	Lead Organization Bureau of European and Eurasian Affairs	Lead Official Elizabeth Jones



9. Security Assistance to Africa

Recommendation Program did not specify between annual and long-term goals, or include targets and baseline information	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED New goals, long-term and annual have been identified.
Milestone Provided proposed measures to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of African Affairs	Lead Official Charles Snyder
Recommendation Performance goals are overly broad and dependent on numerous factors.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED Goals have been narrowed.
Milestone Provided proposed measures to OMB for review.	Milestone Date 07/08/03	Lead Organization Bureau of African Affairs	Lead Official Charles Snyder
Recommendation Information in performance reports is not linked to performance plan measures or compared against baseline data.	Completion Date 05/05/03	On Track? (Y/N) Y	Comments on Status COMPLETED New performance data collected for use in BPP and Department PAR.
Milestone Provide performance data for use in Department's Performance and Accountability Report.	Milestone Date 09/15/03	Lead Organization Bureau of African Affairs	Lead Official Charles Snyder
Recommendation Program managers should be held accountable for program performance.	Completion Date 04/15/03	On Track? (Y/N) Y	Comments on Status COMPLETED Job requirement statements drafted to incorporate program management and efficiency
Milestone Performance evaluation cycle.	Milestone Date 04/15/04	Lead Organization Bureau of African Affairs	Lead Official Charles Snyder



Status of Recommendations - FY 2005 PART Programs

1. Terrorist Interdiction Program (TIP)

Recommendation Complete program management staff improvements	Completion Date 05/01/04	On Track? (Y/N) Y	Comments on Status A full time program manager position has been approved and is being advertised. Awaiting candidate interviews.
Milestone Interview potential candidates	Milestone Date 03/01/04	Lead Organization Office of the Coordinator for Counterterrorism	Lead Official J. Cofer Black

Recommendation Develop targets for long-term goal of system installations	Completion Date 08/01/04	On Track? (Y/N) Y	Comments on Status Long-term installation targets are driven by anticipated funding. Program plan for FY 2004 and 2005 calls for 5-6 new TIP installations based on anticipated level of funding for both years.
Milestone Not applicable	Milestone Date N/A	Lead Organization Office of the Coordinator for Counterterrorism	Lead Official J. Cofer Black



1. Terrorist Interdiction Program (TIP), *cont'd*

<p>Recommendation</p> <p>Seek to improve long-term outcome measure to capture qualitative improvements in host country capabilities.</p>	<p>Completion Date 09/30/04</p>	<p>On Track? (Y/N) Y</p>	<p>Comments on Status</p> <p>Program is developing process to gather field reporting on the qualitative results of Terrorist Interdiction Program installation in host nations. Installation in many countries is too new to provide a full understanding of the program's impact until host nations have had sufficient time operating the system.</p>
<p>Milestone</p> <p>Establish field reporting process</p>	<p>Milestone Date 05/01/04</p>	<p>Lead Organization Office of the Coordinator for Counterterrorism</p>	<p>Lead Official J. Cofer Black</p>

<p>Recommendation</p> <p>Demonstrate progress on newly developed efficiency measures and incorporate refined measures into the PART for FY 2006 budget.</p>	<p>Completion Date 08/01/04</p>	<p>On Track? (Y/N) Y</p>	<p>Comments on Status</p> <p>Current efficiency measure is based on the number of TIP installations accomplished each year per program funding. Efficiency measure will be reexamined for the FY 2006 PART process.</p>
<p>Milestone</p> <p>N/A</p>	<p>Milestone Date N/A</p>	<p>Lead Organization Office of the Coordinator for Counterterrorism</p>	<p>Lead Official J. Cofer Black</p>



2. Nonproliferation and Disarmament Fund (NDF)

Recommendation Continue to support the NDF work to establish a long-term performance measure.	Completion Date	On Track? (Y/N) Y	Comments on Status NDF is in the process of evaluating these recommendations, and will be preparing a schedule to employ them.
Milestone N/A	Milestone Date N/A	Lead Organization Bureau of Non-Proliferation	Lead Official John S. Wolf

Recommendation Further develop long-term goals for the program for the FY 2006 budget.	Completion Date	On Track? (Y/N) Y	Comments on Status NDF is in the process of evaluating these recommendations, and will be preparing a schedule to employ them.
Milestone N/A	Milestone Date N/A	Lead Organization Bureau of Non-Proliferation	Lead Official John S. Wolf

Recommendation Demonstrate progress on newly-developed efficiency measures and incorporate into the PART for the FY006 budget.	Completion Date	On Track? (Y/N)	Comments on Status NDF is in the process of evaluating these recommendations, and will be preparing a schedule to employ them.
Milestone N/A	Milestone Date N/A	Lead Organization Bureau of Non-Proliferation	Lead Official John S. Wolf



3. Support for East European Democracy (SEED)

<p>Recommendation Unclear linkage between BPP/MPP process and Coordinator's Office budget allocation process.</p>	<p>Completion Date 12/31/03</p>	<p>On Track? (Y/N) Y</p>	<p>Comments on Status Coordinator's Office has synchronized its budget allocation process with the MPP/BPP process, and will be using a common set of indicators for its annual reports and the MPP/BPP process.</p>
<p>Milestone Coordinator's Office will provide FY 2005 planning levels in time for FY 2006 MPP cycle.</p>	<p>Milestone Date 01/30/04</p>	<p>Lead Organization Bureau of European and Eurasian Affairs</p>	<p>Lead Official Carlos Pascual</p>

<p>Recommendation SEED and FSA annual reports do not contain sectoral performance measures.</p>	<p>Completion Date 01/30/04</p>	<p>On Track? (Y/N) Y</p>	<p>Comments on Status Posts have been asked to include performance measures in their annual report submissions.</p>
<p>Milestone Submission of FY 2003 annual reports, which will include sectoral performance measures.</p>	<p>Milestone Date 01/30/04</p>	<p>Lead Organization Bureau of European and Eurasian Affairs</p>	<p>Lead Official Carlos Pascual</p>



4. United Nations Development Program (UNDP)

Recommendation Performance Plan for UNDP should set measurable targets. Budget requests should be explicitly tied to accomplishment of the annual and long-term performance goals. Federal managers and program partners should be held accountable for achieving key program results, and explicit performance standards should be set for those managers.	Completion Date 01/30/05	On Track? (Y/N) N	Comments on Status The evaluation method does not distinguish between the goals and targets for which UNDP is responsible and those for which the Department of State is held accountable. The Department will work with OMB to develop an evaluation methodology that eliminates this confusion.
Milestone Hold discussions with OMB regarding questions raised in "Status" column. Taking into account the results of those discussions, develop a workable methodology with measurable targets for the FY 2006 Bureau Performance Plan. Assuming questions regarding methodology are resolved, draft budget justifications based on new evaluation results using the improved methodology in FY 2006 budget documents. Respond to recommendation on accountability that is based on the improved methodology.	Milestone Date 03/01/04	Lead Organization Bureau of International Organizational Affairs	Lead Official Kim R. Holmes

Recommendation Include efficiency measures in the Performance Plan.	Completion Date 01/08//03	On Track? (Y/N) Y	Comments on Status COMPLETED New efficiency indicator is included in the FY 2005 Department Performance Plan.
Milestone Completed.	Milestone Date N/A	Lead Organization Bureau of International Organizational Affairs	Lead Official Kim R. Holmes



5. Humanitarian Demining Program

<p>Recommendation</p> <p>Demining program will continue ongoing efforts to improve strategic planning to ensure that goals are measurable and mission-related.</p>	<p>Completion Date</p> <p>01/15/04</p>	<p>On Track? (Y/N)</p> <p>Y</p>	<p>Comments on Status</p> <p>COMPLETED</p> <p>Revised strategic plan with measurable performance indicators has been developed.</p>
<p>Milestone</p> <p>Effectiveness of new strategic plan, component country plans and feedback mechanisms evaluated after one budget cycle</p>	<p>Milestone Date</p> <p>01/15/05</p>	<p>Lead Organization</p> <p>Bureau of Political-Military Affairs</p>	<p>Lead Official</p> <p>Lincoln P. Bloomfield, Jr.</p>

<p>Recommendation</p> <p>The program should put in place procedures to measure and achieve efficiencies and cost effectiveness, current competitive sourcing and IT support are insufficient.</p>	<p>Completion Date</p> <p>10/15/03</p>	<p>On Track? (Y/N)</p> <p>Y</p>	<p>Comments on Status</p> <p>COMPLETED</p> <p>Revised country planning process implemented for FY 2004 budget cycle, creating direct linkages between resource inputs and expected outputs.</p>
<p>Milestone</p> <p>Completion of Office process mapping, information needs assessment and user requirements to support revision of existing IT systems and software to allow direct tracking of all financial resources against country-specific objectives.</p>	<p>Milestone Date</p> <p>06/15/04</p>	<p>Lead Organization</p> <p>Bureau of Political-Military Affairs</p>	<p>Lead Official</p> <p>Lincoln P. Bloomfield, Jr.</p>



6. United Nations High Commissioner for Refugees (UNHCR)

Recommendation Department should use "Framework for Cooperation" to set policy priorities and common objectives.	Completion Date Ongoing	On Track? (Y/N) Y	Comments on Status Once Framework is signed, consultations between Department and UNHCR occur regularly to review progress.
Milestone Co-sign Framework for 2004.	Milestone Date 02/28/04	Lead Organization Bureau of Population, Refugees, and Migration (PRM)	Lead Official Arthur E. Dewey

Recommendation Department should work with UNHCR in the expected establishment of an integrated financial system.	Completion Date 12/31/06	On Track? (Y/N) Y	Comments on Status System will be launched in phases, beginning with Finance and Supply Chain in 2004, followed by Human Resources and Payroll in 2005.
Milestone Finance and Supply Chain to be launched January 2004 with completion of roll-out by December 2005.	Milestone Date 01/05/04	Lead Organization Bureau of Population, Refugees, and Migration (PRM)	Lead Official Arthur E. Dewey



7. Diplomatic and Consular Programs - Worldwide Security Upgrades

Recommendation Work closely with the Bureau of Diplomatic Security (DS) to develop effective annual goals and targets.	Completion Date 05/31/04	On Track? (Y/N) Y	Comments on Status Work closely with DS to develop effective annual goals and targets.
Milestone Inclusion in Bureau Performance Plan	Milestone Date 06/30/04	Lead Organization Bureau of Diplomatic Security	Lead Official Francis X. Taylor

Recommendation Work to develop performance measures for major programs to support annual performance goals and ensure long-term effectiveness.	Completion Date 1/30/04	On Track? (Y/N) Y	Comments on Status Baseline performance measures are being developed for major programs to support annual performance goals and ensure long-term effectiveness.
Milestone Assistant Director's approval and inclusion in Bureau Performance Plan	Milestone Date 06/30/04	Lead Organization Bureau of Diplomatic Security	Lead Official Francis X. Taylor



PART Inventory

See following pages